

Cost Sharing: Local Parks -- No. 977748

Category
Subcategory
Administering Agency
Planning Area

M-NCPPC
Development
M-NCPPC
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

November 05, 2008
No
None
On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY08	Rem. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	211	0	31	180	30	30	30	30	30	30	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	302	0	32	270	45	45	45	45	45	45	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	513	0	63	450	75	75	75	75	75	75	*

FUNDING SCHEDULE (\$000)

Park and Planning Bonds	513	0	63	450	75	75	75	75	75	75	0
Total	513	0	63	450	75	75	75	75	75	75	0

OPERATING BUDGET IMPACT (\$000)

Program-Staff				12	6	6	0	0	0	0	0
Program-Other				8	4	4	0	0	0	0	0
Net Impact				20	10	10	0	0	0	0	0

DESCRIPTION

This project provides funding to accomplish joint local park development projects with either private sector or other public agencies. Often it allows the Commission to participate more efficiently (and with cost savings) in sequence with private developers. Cost savings occur because the developers and their subcontractors are already mobilized on the adjacent developments, provide lower prices to M-NCPPC because of volume and quantity discounts, already have the necessary permits, and have lower procurement and construction management costs.

COST CHANGE

Increase due to the addition of FY13 and FY14 to this ongoing project.

JUSTIFICATION

2005 Land Preservation, Park and Recreation Plan, identified needed recreational facilities, e.g. ballfields, tennis and multi-use courts, playgrounds and infrastructure. Also, area master plans; Planning Board approved subdivisions and site plans.

OTHER

In recent years, the Commission has entered into or considered many public-private partnerships. These partnerships contribute to the excellence and diversity of park facilities serving our constituents, but public-private partnerships require related investments by the Commission that are not readily discernible. Legal, procurement, and general administrative costs are appropriately absorbed by the operating budget, but architectural, landscape architectural, engineering, survey, acquisition, construction management, and similar costs associated with the Commission's participation in these public-private partnerships should be programmed in the CIP. Whenever possible, these costs should be programmed in stand-alone PDFs, if such PDFs exist for the project supported by the public-private partnership. In other instances, the above-described costs may be charged to this PDF.

OTHER DISCLOSURES

- A pedestrian impact analysis will be performed during design or is in progress.
- * Expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP																																							
<table> <tr> <td>Date First Appropriation</td><td>FY97</td><td>(\$000)</td></tr> <tr> <td>First Cost Estimate</td><td>FY97</td><td>540</td></tr> <tr> <td>Current Scope</td><td></td><td></td></tr> <tr> <td>Last FY's Cost Estimate</td><td></td><td>575</td></tr> </table> <table> <tr> <td>Appropriation Request</td><td>FY10</td><td>75</td></tr> <tr> <td>Supplemental Appropriation Request</td><td></td><td>0</td></tr> <tr> <td>Transfer</td><td></td><td>0</td></tr> </table> <table> <tr> <td>Cumulative Appropriation</td><td></td><td>138</td></tr> <tr> <td>Expenditures / Encumbrances</td><td></td><td>0</td></tr> <tr> <td>Unencumbered Balance</td><td></td><td>138</td></tr> </table> <table> <tr> <td>Partial Closeout Thru</td><td>FY07</td><td>914</td></tr> <tr> <td>New Partial Closeout</td><td>FY08</td><td>62</td></tr> <tr> <td>Total Partial Closeout</td><td></td><td>976</td></tr> </table>	Date First Appropriation	FY97	(\$000)	First Cost Estimate	FY97	540	Current Scope			Last FY's Cost Estimate		575	Appropriation Request	FY10	75	Supplemental Appropriation Request		0	Transfer		0	Cumulative Appropriation		138	Expenditures / Encumbrances		0	Unencumbered Balance		138	Partial Closeout Thru	FY07	914	New Partial Closeout	FY08	62	Total Partial Closeout		976		
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